



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

Bill # SB0117

Title: Generally revise Montana rail service competition council

Primary Sponsor: Tutvedt, Bruce

Status: As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$3,822	\$3,822	\$3,879	\$3,938
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>


Description of fiscal impact: The fiscal impact includes costs associated with travel, meals, lodging and per diem for one additional council member to attend Rail Service Competition Council (RSCC) and subcommittee meetings.

FISCAL ANALYSIS

Assumptions:

- SB 117 increases the number of members of the RSCC from seven to eight.
- The cost for one additional person to attend four RSCC meetings and four subcommittee meetings per year is \$3,822. This cost includes per diem, lodging, meals, and projected mileage. A 1.5% per year inflation factor is applied in the 2019 biennium.

	<u>FY 2016</u> <u>Difference</u>	<u>FY 2017</u> <u>Difference</u>	<u>FY 2018</u> <u>Difference</u>	<u>FY 2019</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Personal Services	\$406	\$406	\$412	\$418
Operating Expenses	\$3,416	\$3,416	\$3,467	\$3,519
TOTAL Expenditures	\$3,822	\$3,822	\$3,879	\$3,938
<u>Funding of Expenditures:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$3,822	\$3,822	\$3,879	\$3,938
TOTAL Funding of Exp.	\$3,822	\$3,822	\$3,879	\$3,938
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0
TOTAL Revenues	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	(\$3,822)	(\$3,822)	(\$3,879)	(\$3,938)


 Sponsor's Initials

 1/15/15
 Date


 Budget Director's Initials

 1/15/15
 Date